



proud past, promising future

CLARK COUNTY
WASHINGTON

AUDITOR
GREG KIMSEY

Service Efforts and Accomplishments

Clark County, Washington

For the Years 1997 -- 2001

Prepared by
Clark County Auditor's Office
Report # SEA01-1

November 1, 2002

INTERNAL AUDIT DEPARTMENT
1200 Franklin Street, P.O. Box 5000, Vancouver, WA 98666-5000

(360) 397-2310, Fax (360) 397-6007, www.clark.wa.gov/auditor

Table of Contents

Chapter 1: Introduction	1
Chapter 2: Sheriff – Patrol Enforcement	4
Chapter 3: Road Operations.....	9
Chapter 4: Parks Maintenance & Acquisition.....	17
Chapter 5: Community Mental Health Services	23

Chapter 1: Introduction

Purpose & Methodology

Purpose of this Report

The purpose of this Service Efforts and Accomplishments (SEA) report is to help County Policy makers, managers and residents assess how well selected County programs operate. To do this the report presents information on a broad range of program measures.

This is the second Clark County SEA report. Subsequent reports may be expanded to include additional programs and additional information.

Methodology

Staff from the Auditor's Office prepared this report with the cooperation and assistance of managers and staff from County Departments and the Vancouver-Clark Parks and Recreation Department and with the assistance of an outside consultant. The following describes our major work efforts.

Selected indicators. The report contains three types of indicators:

- *Staffing and spending* data may include expenditures, staffing levels, and/or the number of people and square miles served.
- *Workload information* shows the type and amount of work effort, and the level of public demand for the service.
- *Performance/Results information* indicates how well services met their established goals, and how satisfied citizens are with the quality of services.

Data Collection. Data was collected from a variety of sources: general ledger, budget, road maintenance management system, park's reporting system as well as published reports and statistics.

The data utilized is information that is currently readily available from departments and other sources.

Inflation adjustment. In order to account for inflation, we have expressed financial data in constant dollars. We adjusted dollars to express amounts as the purchasing power of dollars in 1998, based on the Portland-Vancouver Consumer Price Index for All Urban Consumers.

<i>Inflation Adjustments</i>		
	CPI	Ajustment
Year	Change	Factor
1996	3.50%	1.070
1997	3.40%	1.034
1998	1.90%	1.000
1999	3.30%	0.981
2000	3.10%	0.950
2001	2.50%	0.927

Service Area, Report Scope & Limitations

Service Area

In 1997 the City of Vancouver completed the largest annexation in Washington state history. The annexation incorporated 57,400 residents into Vancouver city limits. Vancouver, in order to provide continued services in the newly annexed area, contracted with the County to provide law enforcement, road maintenance and parks maintenance services in the annexed area for a three year period 1997-1999.

To allow for comparability between years, staff has adjusted expenditures to eliminate the impact of these contracts.

Population estimates for the unincorporated area of the County and the entire County are provided by the Washington State Office of Financial Management (OFM). The figures used in this report reflect revisions made by OFM based on the results of the 2000 census. Population figures for previous years may differ from previously published estimates for this reason.

Population

Year	Unincorporated	County Total
1996	202,305	298,364
1997	153,645	310,512
1998	158,143	323,892
1999	162,457	334,641
2000	166,279	345,238
2001	170,430	352,600

Report scope

This report provides information on the service efforts and accomplishments of four Clark County services:

- Sheriff-Patrol
- Road Operations
- Parks Maintenance and Acquisition
- Community Mental Health Services

Cautions and Limitations

The County Auditor's Office staff has worked with program staff to identify and collect the information included in this report. Although a participant in the data collection process, the Auditor's Office has not audited or otherwise confirmed the accuracy of this information.

The SEA report describes trends and, where appropriate, identifies potential issues and concerns. Important changes to the programs, such as regulatory changes, are described in the report to the extent they were considered relevant by program staff.

Chapter 2:

Sheriff – Patrol Enforcement

Mission, Goals & Organization

Mission. It is the mission of the Clark County Sheriff's Office to work in partnership with our diverse communities to promote and enhance the safety and the quality of life in Clark County.

The Sheriff's Office pursues this mission by providing an array of services, including patrol & emergency response, criminal investigation, crime prevention, incarceration (i.e. jail and alternative detention) and pro-active problem solving in cooperation with the community. The Sheriff's Office is in its tenth year of embracing the community oriented policing philosophy which emphasizes a collaborative effort with the community to identify problems of crime and disorder and to involve all elements of the community in the search for solutions.

Goals. Current goals of the Sheriff's Office germane to Patrol Enforcement include the following:

- To work in partnership with diverse communities to promote and enhance public safety and the quality of life in Clark County.
- To provide safe streets to the citizens of Clark County through education and enforcement of traffic regulations.
- To broaden community – business – Sheriff's Office partnerships to ensure delivery of quality services
- To explore and implement technological opportunities which support efficiency and effectiveness

Organization. The Sheriff's Office is composed of four branches: Enforcement, Civil, Administration, and Custody. The Enforcement branch includes two Precincts (designated West and Central) and specialized units. The specialized units include canine, search & rescue, evidence processing, outreach, sex offender registration, child recovery and domestic violence, narcotics task force, aero surveillance, major crimes detectives, marine patrol, and traffic homicide investigation.

The Precincts are responsible for general patrol, emergency response, traffic enforcement, most criminal investigations, outreach, and much of the ongoing cooperative work of community policing. This report focuses on the efforts and accomplishments of the Precincts.

Workload

Workload Measures	1997	1998	1999	2000	2001
Population*	154,669	159,200	163,586	167,426	171,590
911 Calls Received	81,549	73,023	70,329	74,595	78,721
911 Calls Dispatched	35,379	32,744	30,513	33,786	36,427
Officer Initiated Calls	9,624	7,540	9,486	9,920	9,617
Traffic Stops	21,689	20,571	20,103	18,787	20,224
Reported Crimes - Violent**	629	529	375	319	275
Reported Crimes - Property**	4,548	4,658	4,208	4,263	4,577
Total	5,177	5,187	4,583	4,582	4,852

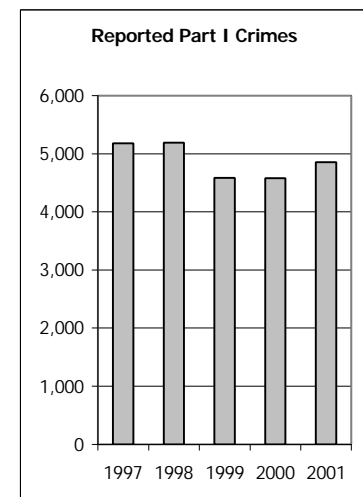
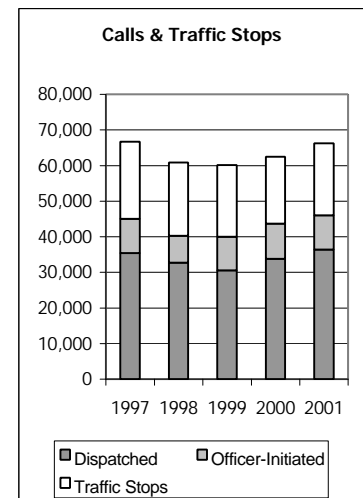
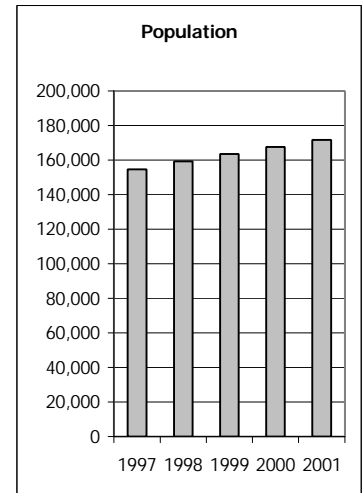
* Population includes Unincorporated, Woodland (part) and Yacolt.

** Limited to Part I major crimes as defined by the FBI.

Note on "Part I" Crimes: Part I crimes are defined by the FBI to include murder, manslaughter, forcible rape, aggravated assault, burglary, larceny, motor vehicle theft, and arson.

Annexation Transition Agreement: The City of Vancouver annexed Cascade Park January 1, 1997, which decreased the County's unincorporated population by approximately 57,000 citizens. The two agencies entered into a transition agreement and Clark County continued to patrol the annexed area in 1997 and 1998. To the extent possible, staffing and costs associated with the annexed area have been excluded to show a consistent comparison. However, workload numbers for Cascade Park could not be isolated, and are included in the tables and charts, indicated by the shaded areas. The declines in calls and reported crimes between 1997 and 1999 reflect the conclusion of the annexation transition agreement rather than any real decline in workload in the unincorporated area.

- The population served by the Patrol Enforcement program has grown by almost 17,000 since 1997, an increase of 10.9%. Between 2000 and 2001, the population served increased by 4,164, or 2.5%.
- Compared with 2000, 911 calls received and dispatched were both up in 2001, by 5.5% and 7.8% respectively. Officer initiated calls were down by about 3% from the previous year. Traffic stops in 2001 were up 7.6% from the prior year's total, but have shown a general decline since 1997.
- Overall, reported crimes ("Part I" crimes) in 2001 were up 5.9% from 2000. This mainly reflects an increase in reported crimes against property (7.4%). The number of serious violent crimes reported fell by 13.8%.



Staffing & Spending

Staffing & Spending	1997	1998	1999	2000	2001
Precinct Staff*					
Deputies	71	69	85	86	86
Detectives	4	4	4	4	4
Sergeants & Command	10	10	10	10	10
Community Service Officers	4	8	8	2	2
Total Precinct Staff	89	91	107	102	102
Total Sworn Staff*	108	113	126	128	128
Sworn Staff per 1,000 population	0.70	0.71	0.77	0.76	0.75
State-wide Average**		0.79	0.78	0.78	n/a
911 calls dispatched per sworn staff	398	360	285	331	357
Expenditures (\$millions, net***)	\$ 4.6	\$ 6.0	\$ 7.4	\$ 7.2	\$ 7.0
Expenditures per capita (\$, net***)	\$ 29.9	\$ 37.9	\$ 45.1	\$ 43.1	\$ 40.7

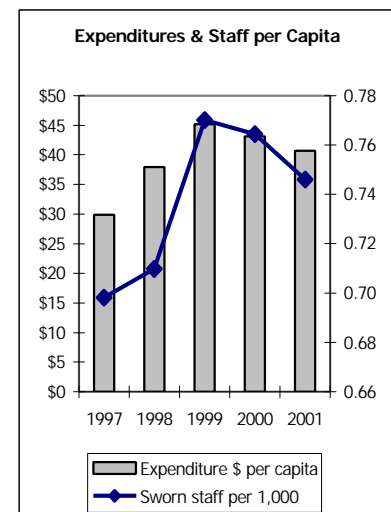
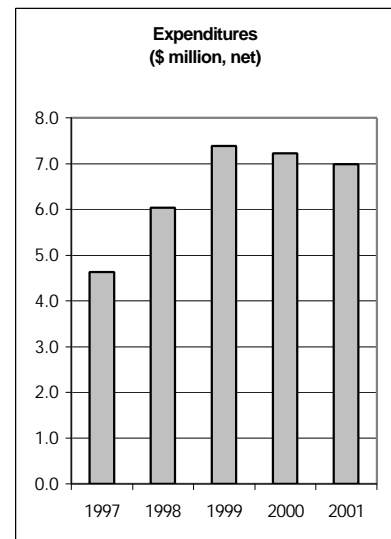
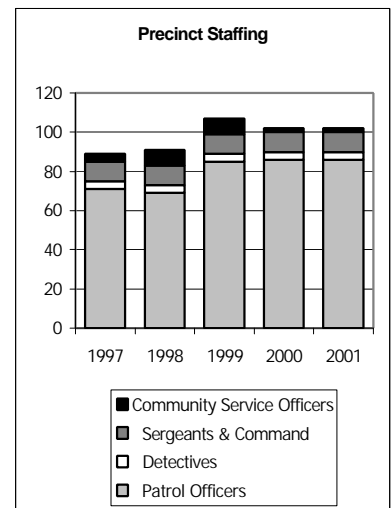
Dollars have been adjusted for inflation

* Excludes Cascade Park (annexed area)

** For County Sheriff's Offices serving populations of 50,000 - 250,000

*** Net of contract revenues received for service provided in newly annexed areas.

- From 1997 to 2001, sworn law enforcement staff serving the unincorporated area increased by 20 FTE's, or 18%. Sworn staff per 1,000 population served rose from .70 to .75 over the same period, though it remains slightly below the statewide average for comparable counties. These increases were possible by the conclusion of the annexation transition agreement – which allowed transfer of staff from Cascade Park to the unincorporated area – and by aggressive pursuit of Federal Hiring Grants.
- Precinct FTE's increased 12% between 1997-2001. The Sheriff's Office made a philosophical change to provide direct citizen support by deputies and transferred all but two of the Community Service Officers to other branches. All sworn deputies now provide all outreach and teleserve, or phone-in, services.
- Between 1997-99, total sworn staff per thousand population increased as deputies were added through federal grants. This reflects an increase in service level. Population growth since 1999 has outpaced new deputies, causing the ratio to decline.
- Expenditures, net of Vancouver annex contract revenues, have grown significantly since 1997. This reflects the cost of additional deputies obtained through federal grants. Expenditures, adjusted for inflation and population, have declined since 1999.



Results

Results	1997	1998	1999	2000	2001
Average Response Times (min)					
Priority 1	5.1	5.8	5.2	5.8	6.3
Priority 2	6.2	6.1	6.5	6.8	7.1
Priority 3	10.4	10.6	10.6	11.1	10.9
Priority 4	16.9	17.7	18.7	20.0	18.6
Arrests	3,525	5,905	5,993	5,798	6,141

Note: calls from Cascade Park are included in the numbers above.

Note on Call Priorities:

The following summarizes the call priorities used by the Clark County Sheriff's Office:

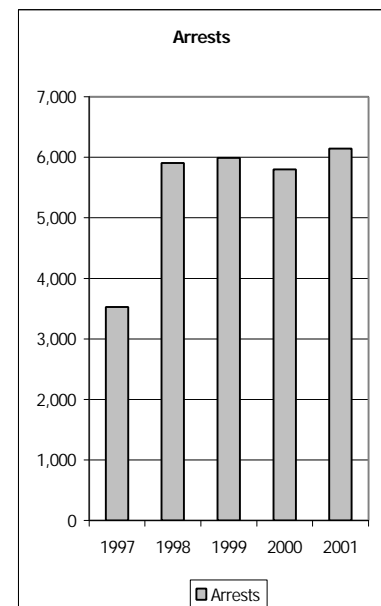
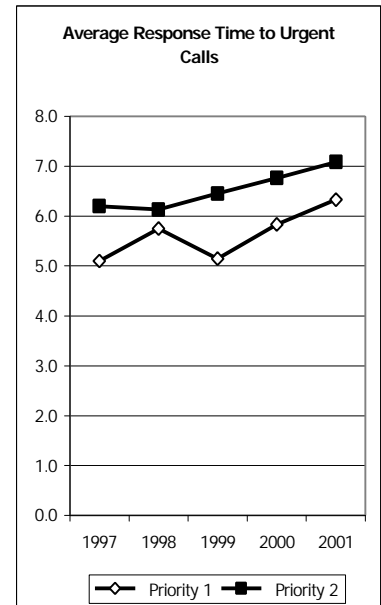
Priority 1 - Most important, life threatening, happening NOW

Priority 2 - In process, life or property being damaged

Priority 3 - May be in process (e.g. house alarm) not critical

Priority 4 - Thefts that occurred in the past (e.g. yesterday)

- Average response times for Priority 1 calls in 2001 was 6.3 minutes, an increase of about 30 seconds from the 2000 level, and an increase of 1.2 minutes (72 seconds) from the 1997 response time. Response times for Priority 2 calls in 2001 were also slightly above the 2000 level (.3 minutes or 18 seconds), and about 54 seconds above the 1997 average. The increase in response time is a result of the elimination of serving urban Cascade Park (urban areas have a shorter response time than rural areas) and increases in workload per patrol FTE.
- Arrests recorded in 2001 were up 5.6% from the previous year, a level representing a 74% increase from the 1997 figure.



Performance

In 1998, Riley Research was hired to conduct an objective and statistically valid survey among selected Clark County residents regarding their opinions on budget issues and priorities. In part, this survey concluded:

- Residents of Clark County appear to be slightly more concerned with the threat of being a victim of a serious crime compared to a Clark County Sheriff's poll conducted in 1993.
- The longer a respondent has been a resident, the greater the fear of being a victim of serious crime.
- Of the issues presented in this survey, *law and justice* was a top priority for residents, in terms of funding prioritization, in 1998.
- On a scale of 1-10 where ten means excellent and one means poor, respondents rated Law Enforcement 6.94, down slightly from 7.1 in 1996.

Chapter 3: Road Operations

Mission, Goals & Organization

Mission. The mission of the Clark County Public Works Road Operations program is to provide the most cost effective and responsive program for County right-of-way maintenance and outside contracted service agreements attainable within budget limitations.

Goals. Current goals of the Road Operations Division include:

- To meet the needs of customers with an effective and responsive approach.
- To maintain an average network pavement condition index of 76 or higher.

Organization. Road Operations is one of six programs within the Operations & Maintenance Division of the Clark County Public Works Department.

Public Works is the largest single County department, and its responsibilities include designing, building, and maintaining roads in unincorporated Clark County, providing environmental services such as solid waste and recycling, stormwater and watershed management, operation of the Salmon Creek Wastewater Treatment Plant, and providing and maintaining regional parks and open spaces. The department consists of three divisions: Transportation Design & Engineering, Environmental Services, and Operations & Maintenance.

The Operations & Maintenance division encompasses six programs:

- Operations Administration
- Parks and Campus Maintenance
- Road Enforcement Deputies
- Equipment Services
- Wastewater Treatment Plant
- Road Operations

This chapter focuses on the efforts and accomplishments of the Road Operations program.

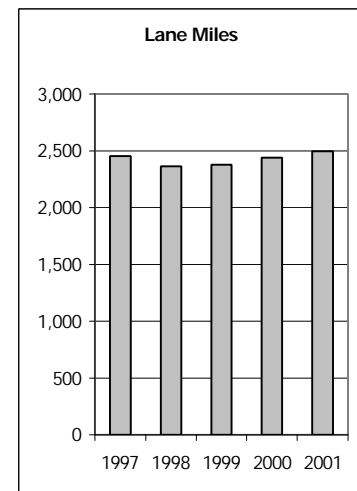
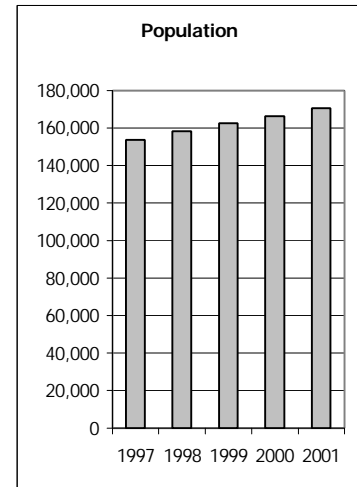
The responsibilities of the Road Operations program include road and shoulder repair and rehabilitation, drainage maintenance and enhancement, maintenance of 70 bridges, construction of bike and pedestrian walkways, roadside vegetation and litter control, construction of fish passage enhancements, sanding operations, snow removal, street sweeping, installation and maintenance of signs, street striping, and maintenance of signals. The program is sub-divided into six program areas, as follows:

- **Technical Services** This program area is responsible for pavement management information including overlay and slurry seal projects, offender crew allocation, driveway inspection, and material contract information.
- **Specialty Services** This program area is responsible for traffic control issues such as road sign installation and maintenance, as well as bridge and guardrail maintenance and repair.
- **North Clark County** (Daybreak, Maple, Finn Hill) This program area encompasses the north half of the County and is responsible for North County maintenance responses. Also found in this functional area are chip sealing, dust oiling, rocking and grading shoulders, and other road programs.
- **South County** (English, Central, Washougal) This program area encompasses the south half of the County and is responsible for South County maintenance responses.
- **NPDES/Special Projects** This program area is responsible for NPDES permit requirements that are tied to maintenance activities (street sweeping, catch basin cleaning, storm water facilities, storm system locations, etc.) and completion of day labor projects (Midland overlays, bikeway and path construction, safety projects, etc.).
- **Median Maintenance** This program area is responsible for all vegetation maintenance issues associated with County medians and neighborhoods.

Workload

Workload Measures	1997	1998	1999	2000	2001
Population	153,645	158,143	162,457	166,279	170,430
Lane Miles Maintained	2,451	2,362	2,378	2,438	2,496

- The unincorporated population of Clark County has grown by 16,785 since 1997, an increase of 10.9%. Between 2000 and 2001, the unincorporated population grew by 4,151 or about 2.5%.
- The number of County owned lane-miles maintained has grown by about 1.8% since 1997. From 1997 to 1999, lane-miles fell by 73, due to smaller annexations. Since 1999, however, 118 lane-miles of road have been added. Between 2000 and 2001, the number of lane-miles maintained grew by 2.4%.



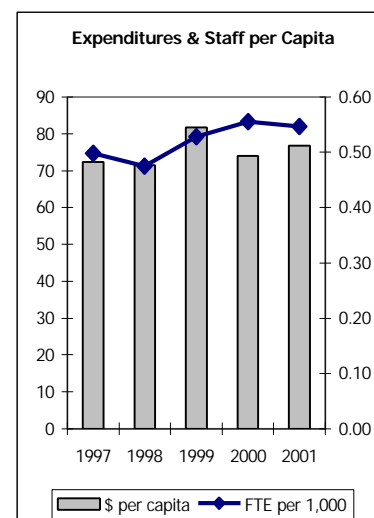
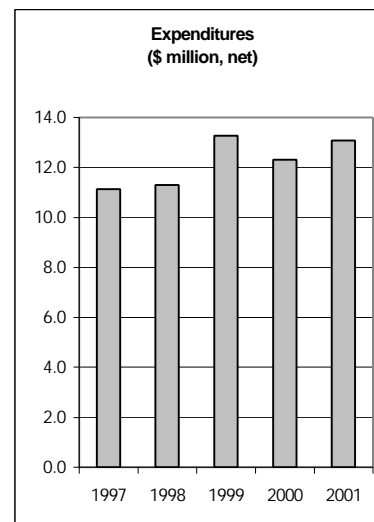
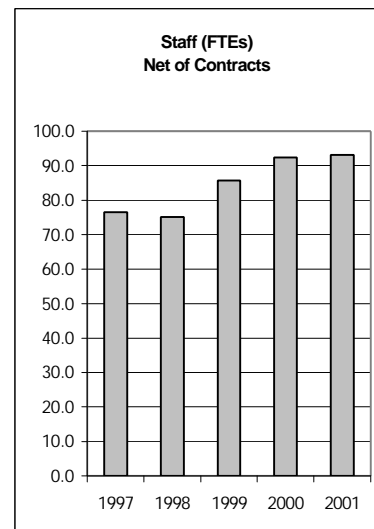
Staffing & Spending

Staffing & Spending	1997	1998	1999	2000	2001
Net Staff*	76.5	75.2	85.8	92.3	93.1
Net Staff per 1,000 population	0.50	0.48	0.53	0.56	0.55
Net Expenditures* (\$millions)	\$ 11.1	\$ 11.3	\$ 13.3	\$ 12.3	\$ 13.1
Net Expenditures per capita (\$)	\$ 72.4	\$ 71.5	\$ 81.7	\$ 74.0	\$ 76.8

Dollars have been adjusted for inflation

* Net of reimbursements & interlocal contracts.

- Net Staff represents the number of FTEs in the Operations Division after adjusting to reflect staff charged against interlocal contracts (such as those who worked for the City of Vancouver in the annexed area from 1996 – 98) and other reimbursed work – i.e. the number of FTE's available for general County road maintenance. Net staff rose to 93.1 FTEs in 2001, an increase of 16.6 (or 21.8%) from the 1997 level, and an increase of 0.8 FTEs from the prior year.
- The staffing increases over the past five years have been driven chiefly by the work required to comply with the Federal Clean Water Act.
- Net staff per 1,000 population served has grown by 9.8% since 1997, from about .50 FTEs per 1,000 to .55 FTEs / 1,000 in 2001. As noted above, Clean Water Act compliance has been a significant driver of the staffing increase in this Division.
- Net Expenditures (adjusted for inflation) in 2001 totaled \$13.1 million, an increase of 17.6% from the 1997 level, and up 6.4% from 2000. Per capita spending rose by 3.8% between 2000 and 2001, for a total increase of 6% over the 1997-2001 period.



Results

Results	1997	1998	1999	2000	2001
Lane Miles Resurfaced					
Sealcoat	132.4	178.9	149.0	151.6	145.0
Thin Overlay	11.4	11.3	14.8	9.5	0.0
Structural Overlay	69.8	106.1	73.2	36.2	61.3
Base Stabilization	0.0	0.0	0.0	1.0	0.0
Total Resurfacing	213.6	296.4	237.0	198.3	206.3
Lane Miles Striped	964	975	682	1,391	1,152
Pothole Repair*	552	300	719	346	517
Catch Basins Cleaned	3,318	6,619	5,449	7,455	5,969
Lane Miles Plowed	2,963	6,958	2,166	3,287	3,693

* Tons of material applied

Notes On Resurfacing:

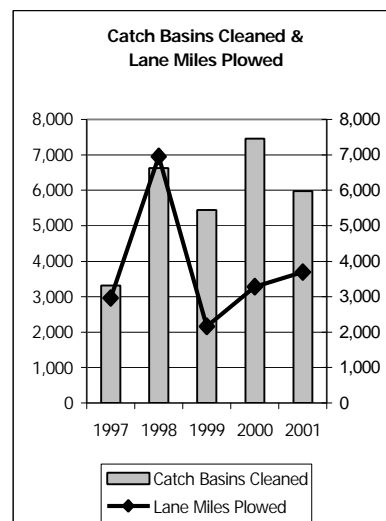
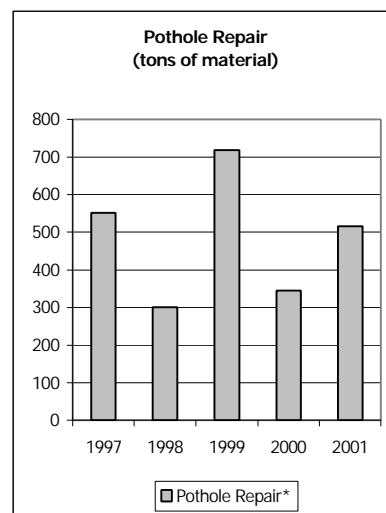
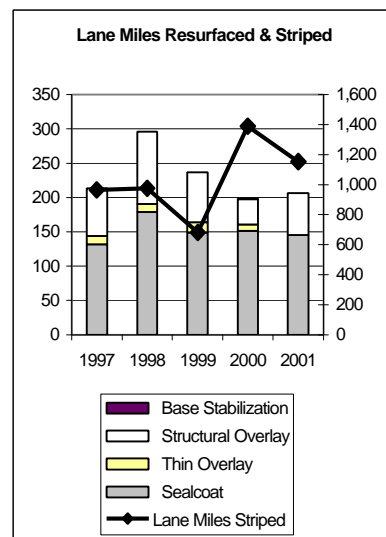
Sealcoats are applied to the road surface to prevent moisture from infiltrating the sub-grade and causing damage to the road structure. Sealcoats include chip seal, double chip seal, rubber chip, slurry & cape seals.

Chip seals are used in the rural part of the County and traffic may drive on the application as soon as it is rolled into place. Slurry seals are used in the urban area of the County and provide a smoother surface. It takes about 2 – 5 hours to cure before traffic may drive on the surface.

Overlays are applied to the road surface to add structural strength or to re-establish the cross slope of the road. A thin lift is 1.5" or less of fine mix asphalt applied to a road that is structurally sound but the surface is uneven, rough, or distorted. The structural strength gained from a thin lift is minimal.

A structural overlay is 2" to 4" of asphalt applied to a road that is deteriorating and needs some assistance to continue carrying the traffic loads using that route.

- Lane-miles resurfaced in 2001 totaled 206.3, down 3.4% from the 1997 level, but up 4% from the prior year total. Particularly notable is a 69% increase in the lane-miles of structural overlay in 2001 compared with the prior year. Structural overlay tends to be more expensive than surface treatments like sealcoats, but yield longer-lasting benefits to the road system.
- In 1998, the County expended \$2 million to accelerate its structural overlay program in an effort to "get ahead" of accumulating maintenance needs. 106.1 lane-miles received structural overlay in 1998, reducing the need for such overlays in the ensuing years.



- Pothole Repair (measured in terms of tons of patching material applied) was down 6.3% in 2001 from the 1997 level, but up almost 50% compared with the prior year.
- The Federal Clean Water act requires the County to have an NPDES (National Pollutant Discharge Elimination System) permit for storm water discharge. To obtain and maintain this permit, the County has undertaken substantial new efforts to ensure clean water runoff. One measurable sign of these efforts is the increase in Catch Basins Cleaned, which has risen by 80% since 1997 as a result of the requirement that each catch basin be cleaned at least once each year.
- Lane Miles Plowed varies considerably from year to year based on the level of snowfall experienced. The 2001 figure, 3,693 lane-miles, reflects a fairly typical weather pattern in our region.

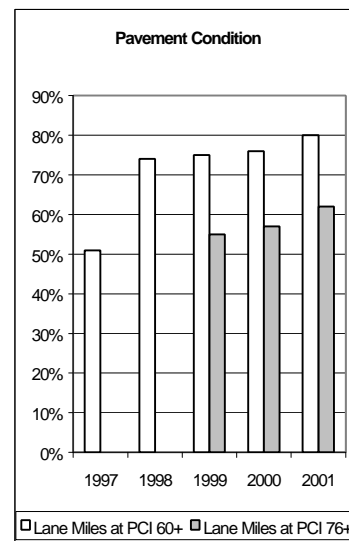
Performance Indicators

Performance	1997	1998	1999	2000	2001
Lane Miles at PCI* 60+	51%	74%	75%	76%	80%
Lane Miles at PCI 76+	n/a	n/a	55%	57%	62%
Cost per Lane Mile Resurfaced					
Seal Coat	\$ 5,542	\$ 5,031	\$ 5,146	\$ 4,648	\$ 6,442
Thin Overlay	\$ 28,585	\$ 36,035	\$ 35,119	\$ 28,640	n/a
Structural Overlay	\$ 36,336	\$ 46,309	\$ 40,342	\$ 36,718	\$ 38,530
Citizen Satisfaction**	n/a	n/a	5.7	n/a	n/a

Dollars have been adjusted for inflation

* PCI is Pavement Condition Index

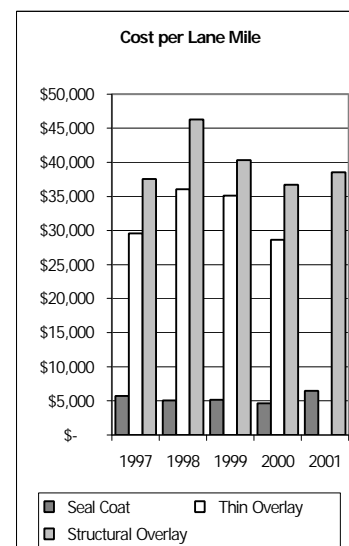
** Survey result, scale 1 - 10



Note on the Pavement Condition Index (PCI):

Distress in the road is measured by visual inspection of a roadway. Clark County uses a scale from 0 – 100. Each distress requires a deduction from the total possible rating of 100 to arrive at the PCI. A road that is new has a PCI of 100. A road that achieves a rating of less than 40 needs to be reconstructed as it has no more structural capacity. The County considers a road with a PCI rating of 60 or more to be in satisfactory condition. When the rating falls below 60 the road is in need of extensive repair. The goal of the department is to achieve an overall rating no lower than 76.

- The County has significantly increased the proportion of its roadways in satisfactory condition (PCI 60+) since 1996. In that year, only 32% of the County's roads met this threshold. By 1998, number increased to 74%, and in 2001 it reached 80%. The percentage of County roads in good condition (PCI 76+) was 62% in 2001, an increase of seven percentage points over the 1999 level.



- Cost per lane-mile for sealcoats in 2001 was up 16.2% from the 1997 level – an increase of almost 39% from the prior year, though the unit cost reported in 2000 was unusually low. Cost per lane-mile for structural overlay was up 6% from 1997 and up 4.9% from the prior year. No thin overlay work was reported in 2001, but the unit cost for thin overlay performed in 2000 was virtually identical with the cost reported in 1997.

- Cost per lane mile for structural overlay depends upon the depth of overlay applied (which typically ranges from 2" – 4"), and this variation contributes to the year-to-year changes in cost shown here.
- Citizen satisfaction related to the County's road maintenance services averaged 5.7 on a scale of 1-10, up from 5.3 in 1996, as reported in a 1998 survey of Clark County citizens conducted by Riley Research.

Chapter 4:

Parks Maintenance & Acquisition

Mission, Goals & Organization

Mission. The Parks mission is to maximize the quality of life in Clark County by providing regional open space, trails, parks, and recreational opportunities and facilities, and to plan for, acquire, restore, enhance, preserve, develop, and manage these facilities and natural resources in such a manner as to afford the maximum benefit to the community.

Goals. Current Parks goals include:

- To ensure that adequate open space and park land is available for current and future needs. Standards established in the County's Growth Management Plan include:

Urban Parks: 5 acres per 1,000 urban residents

Urban Open Space: 1 acre per 1,000 urban residents

Regional Parks: 10 acres per 1,000 County residents

- To serve the public by maintaining the community's parks at a level that keeps all facilities safe, sanitary, and open for public use.
- To assure long-term planning and management efforts with other agencies, divisions, and jurisdictions that result in improved or increased services or reduced cost.

Organization. In 1997, the City of Vancouver and Clark County consolidated their Parks & Recreation departments into the Vancouver-Clark Parks & Recreation Department to gain greater efficiency and improve planning efforts. The department operates within the City of Vancouver and the County contracts with the City of Vancouver for Parks services.

Also in 1997, the City of Vancouver annexed the Cascade Park area. As a result, the County transferred ownership of over 235 acres of neighborhood and community park land to the City of Vancouver.

The County divides Parks acreage into two broad categories: Urban and Regional.

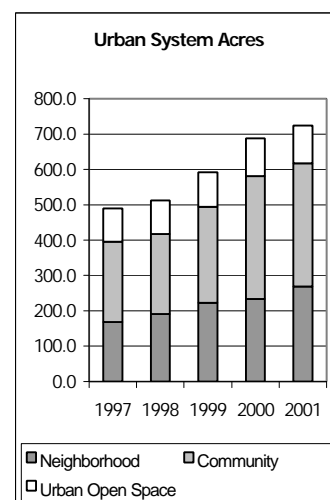
The **Urban Park System** consists of parks designed to meet the needs of the unincorporated urban population of the County. Neighborhood parks are small, up to 5 acres, and are designed to meet the needs of residents located within a ½ mile radius of the park. Community parks are larger (5 to 20 acres), tend to have more amenities such as sports fields, and serve a larger community within a 1 to 5 mile radius. The third type of urban park is urban open space. This includes undeveloped land left in its natural state and portions of neighborhood and community parks that may not become developed in the future.

The **Regional Park System** is designed to meet the recreational needs of all of the residents of the County and is comprised of five park types.

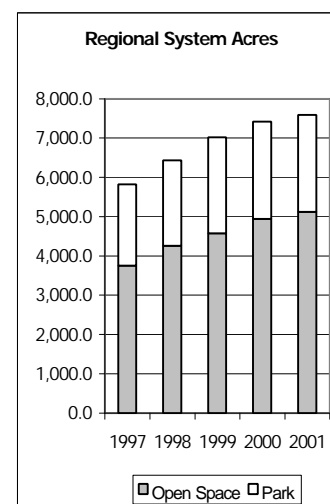
- **Regional parks** are usually over 100 acres in size, with much of the area left undeveloped for hiking and other passive uses and may be located anywhere in the County.
- **Conservation easements** and **greenway areas** are intended to preserve habitat and water quality and are available for light-impact recreational uses such as trails.
- **Special purpose facilities** include such facilities as a boat launch or a rifle range.
- **Regional trails** provide opportunities for hiking, biking, horseback riding and other non-motorized travel and range from rustic backcountry trails to paved and lighted urban multi-use trails.
- **Wildlife habitat areas** are primarily dedicated to protection of wildlife and wildlife habitat and provide educational and viewing opportunities.

Workload

Workload Measures	1997	1998	1999	2000	2001
Neighborhood Park Acres	168.7	190.3	222.3	233.2	268.7
Community Park Acres	226.8	226.8	272.0	348.3	348.3
Urban Open Space Acres	95.1	95.1	97.5	106.8	106.8
Urban System Acres	490.5	512.1	591.8	688.3	723.8
Regional Park Acres	2,069.0	2,179.5	2,440.5	2,472.0	2,472.0
Regional Open Space Acres	3,749.3	4,254.7	4,576.7	4,944.7	5,121.7
Regional System Acres	5,818.3	6,434.2	7,017.2	7,416.7	7,593.7
Total Acres	6,308.8	6,946.3	7,609.0	8,105.0	8,317.5



- Since 1997, the total number of acres in the Parks inventory – including open space – has grown by over 2,000 acres, an increase of almost 32%. Between 2000 and 2001, 212.5 acres were added (2.6%), including 35.5 acres of neighborhood park land and 177 acres of regional open space.
- The acreage of the urban park system has grown by 47.6% since 1997. This reflects a 59% increase in neighborhood park land, a 54% increase in community park land, and a 12% increase in urban open space.
- The regional system has grown by 30.5% since 1997. 403 acres of regional park land has been added (a 19.5% increase), along with 1,372.4 acres of regional open space (a 36.6% increase).

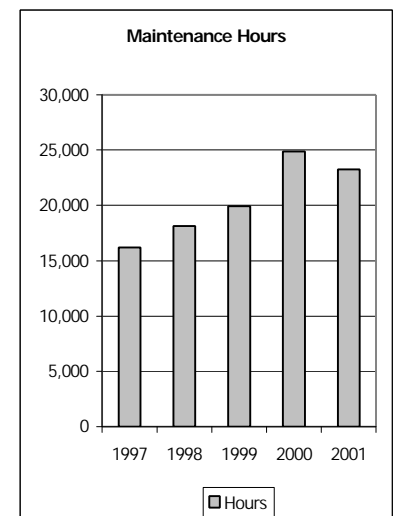
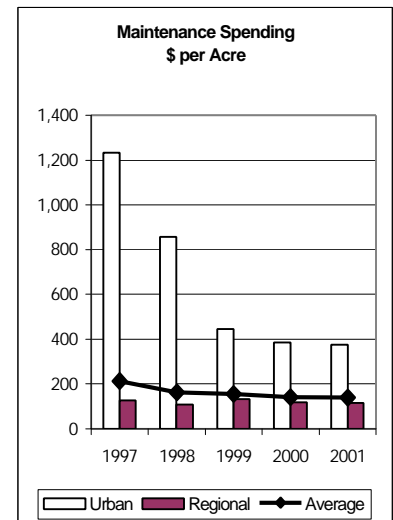
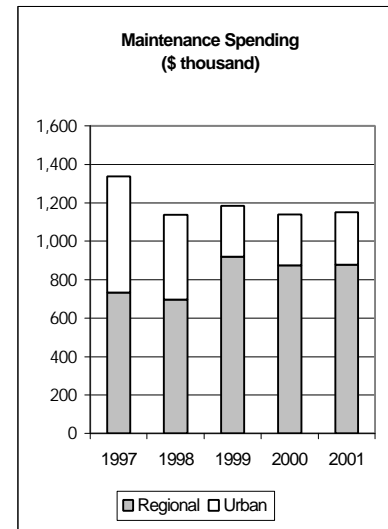


Staffing & Spending

Staffing & Spending	1997	1998	1999	2000	2001
Maintenance Spending (\$ thousands)					
Urban System	\$ 604	\$ 439	\$ 263	\$ 265	\$ 272
Regional System	\$ 733	\$ 698	\$ 921	\$ 875	\$ 879
Total	\$ 1,337	\$ 1,137	\$ 1,184	\$ 1,140	\$ 1,151
Maintenance Spending per Acre (\$)					
Urban System	\$ 1,232	\$ 857	\$ 444	\$ 385	\$ 376
Regional System	\$ 126	\$ 108	\$ 131	\$ 118	\$ 116
Combined Average	\$ 212	\$ 164	\$ 156	\$ 141	\$ 138
Staff Hours					
	16,172	18,107	19,928	24,847	23,242
Volunteer Hours					
	4,246	4,311	n/a	n/a	n/a

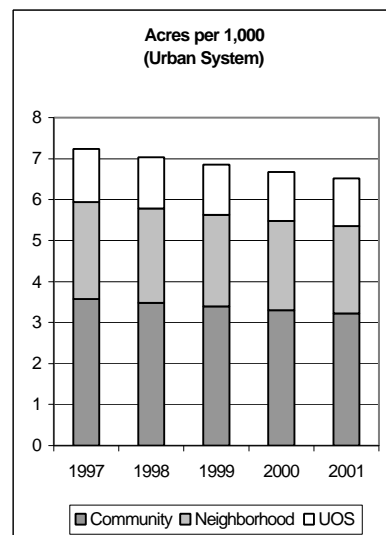
Dollars have been adjusted for inflation

- Combined average spending for park maintenance has remained roughly stable since 1998, despite the growth of acreage in the urban and regional park systems. (The higher figure for 1997 may reflect accounting changes. The shift in costs from urban to regional maintenance observed between 1998 and 1999 may reflect staff vacation and sick leave costs, which are currently charged entirely to the regional category.)
- The City of Vancouver annexed most of the developed parks within the urban system in 1997, although they were maintained under contract until January 2000. Parks remaining in the urban system are generally less developed so maintenance costs have decreased over time.
- Total maintenance spending grew by less than 1% between 2000 and 2001. Maintenance spending for the urban system grew by 2.8%, while spending for the regional system increased by only 0.4%.
- Since 1998, spending per acre for maintenance has declined gradually. By 2001, the combined cost per acre was 11.1% below the 1999 level. Spending per acre on the urban system fell by 15.4% from 1999, while the regional system experienced an 11.8% drop in maintenance cost per acre.
- Annual staff labor hours dedicated to parks maintenance has grown by 7,070 (equal to between 3.0 and 4.0 FTE, or about 44%) since 1997. The 2001 total was 6.5% below the figure for the prior year.

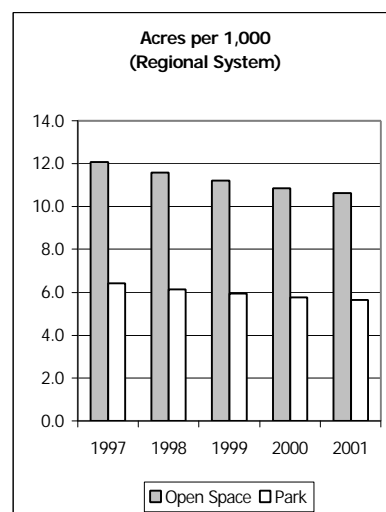


Results

Results	1997	1998	1999	2000	2001
Acres per 1,000 Population (Urban Unincorporated)					
Neighborhood	2.36	2.30	2.24	2.18	2.13
Community	<u>3.57</u>	<u>3.48</u>	<u>3.39</u>	<u>3.30</u>	<u>3.22</u>
Total "Core"	5.93	5.78	5.62	5.48	5.35
Urban Open Space (UOS)					
Urban Open Space (UOS)	1.29	1.25	1.22	1.19	1.16
Acres per 1,000 Population (Total)					
Regional Park	6.4	6.1	5.9	5.8	5.6
Regional Open Space	12.1	11.6	11.2	10.9	10.6



- Clark County's Comprehensive Growth Management Plan establishes a parks service level standard of 5.0 acres per thousand residents for urban "core" parks (neighborhood and community parks), with an additional 1.0 acre per thousand residents of urban open space. Based on the overall parks inventory and the urban unincorporated population, the County exceeded this standard by providing 5.35 acres of core parks per thousand residents and 1.16 acres of urban open space per thousand residents. (*Note: although the standard is met on a County-wide basis, it is possible that individual areas – i.e. park districts – may still be under-served; this report does not present a district-by-district evaluation.*)
- Regional park acreage per thousand residents (incorporated and unincorporated) fell to 5.6 in 2001, down from 6.4 acres per thousand in 1997. The County remains short of its goal of providing 10 acres of regional park land per thousand residents.
- Regional open space acreage per thousand residents fell to 10.6, down from 10.9 acres per thousand in 2000 and 12.1 acres per thousand in 1997.



Performance Indicators

In 1996, the Parks Department conducted a survey of park users at five regional parks. There were 256 responses. The scale was as follows:

- 5 = Excellent
- 4 = Good
- 3 = Average
- 2 = Needs Improvement
- 1 = Poor

How were the grounds maintained?.....	4.38
How were the restrooms maintained?.....	3.68
How were the picnic shelters maintained?.....	4.35
What were your impressions of park security?	4.17
What is your overall rating?	4.20

Separately, the Riley Research surveys¹, conducted Countywide in 1996 and 1998, asked residents to rate parks services overall on a scale of 1 to 10, where ten meant excellent and 1 meant poor. Over time, the County has maintained a satisfactory rating.

1996	7.00
1998	6.93

¹ Data from the Riley Research surveys have also been quoted in Chapters 2 and 3 for the Sheriff's Patrol and Road Operations, respectively. These surveys were part of the Budgeting process, soliciting citizen opinions on budget issues and priorities.

Chapter 5: Community Mental Health Services

Mission, Goals & Organization

Mission. The mission of the Clark County Department of Community Services Mental Health Division¹ is to promote mental health and ensure that residents of Clark County who experience a mental disorder in their lifetime receive treatment and services that enable them to achieve and maintain an optimal level of functioning.

Goals. Current goals of the Mental Health Division include:

- Improve the overall health status and level of functioning of those who receive Regional Support Network (RSN) funded mental health services.
- Continuously improve the level of satisfaction reported by customers of RSN mental health services especially in those service categories customers believe to be most important.
- Increase the value of mental health services available in Clark County:
 - Ensure that available mental health resources are used in the most cost-effective manner.
 - Increase the amount of funding available to provide mental health services to County residents.

Organization. State and federal funding for community mental health services in Washington state are allocated to locally administered RSNs. The Clark County Department of Community Services Mental Health Division is the Clark County RSN. The RSN contracts with local mental health service providers.

² Not to be confused with the State of Washington's Mental Health Division, this organizational group's designation was changed to "Behavioral Health Services" in July 2001.

To accomplish its mission the RSN funds mental health services in three basic categories:

- **Crisis Response Services** - The RSN contracts with two (2) mental health providers throughout the County to deliver mental health crisis response services (counseling, treatment, referral, etc.) to all County residents.
- **Outpatient Services** - The RSN contracts with United Behavioral Health (UBH)², a mental health managed care organization, to manage outpatient treatment services to low income and Medicaid eligible Clark County residents. UBH contracts with mental health providers throughout the County to deliver mental health services.
- **Community Support Services** – The RSN provides funding to community organizations and school districts that deliver mental health support services to Clark County residents.

The RSN funds outpatient mental health services for Medicaid eligible residents as well as some low-income residents.

The RSN also funds crisis services and other mental health support services that are available to all County residents regardless of income or Medicaid eligibility.

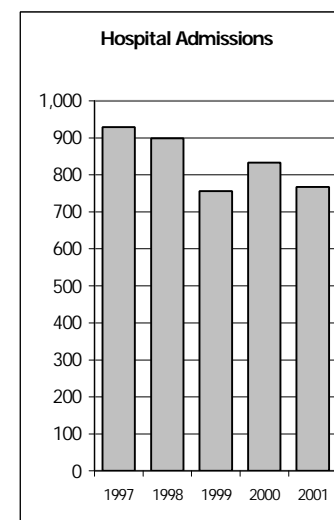
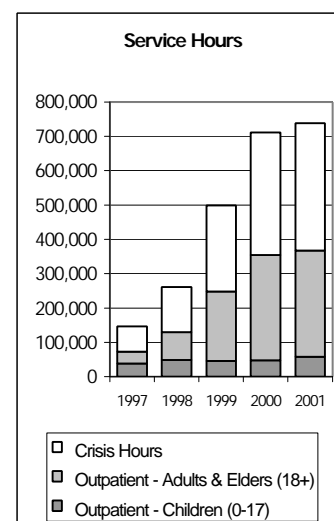
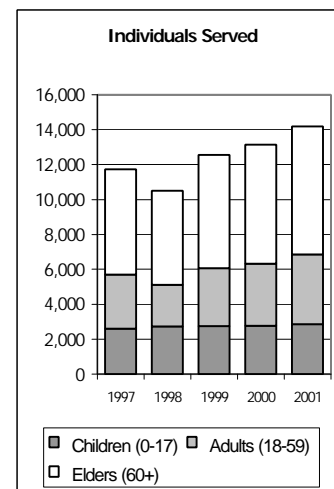
Special Note: The contract year or fiscal year (FY) for the Mental Health program, unlike that for the rest of the County, begins in July and ends in June. In the Mental Health chapter of the Service Efforts and Accomplishments (SEA) Report, all resources and uses are reported using this July to June fiscal year. As a result, the dollars shown have not been adjusted for inflation, as they have been in previous chapters of this report.

³As of July 1, 2002, the contract with UBH was terminated and the Department of Community Services, as the County's RSN, began providing these services.

Workload

Workload Measures	1997	1998	1999	2000	2001
Individuals Served					
Children (0-17)	2,611	2,735	2,746	2,772	2,849
Adults (18-59)	3,106	2,382	3,328	3,557	4,009
Elders (60+)	295	254	407	476	475
Total	6,012	5,371	6,481	6,805	7,333
Service Hours					
Outpatient - Children (0-17)	38,219	49,002	45,898	47,049	57,411
Outpatient - Adults & Elders (18+)	34,747	80,849	202,355	306,995	310,065
Crisis Hours	1,055	1,594	2,647	2,995	3,358
Total	74,021	131,445	250,900	357,040	370,833
Hospital Admissions					
Crisis Contacts	1,085	1,816	2,519	3,250	4,018
Crisis Clients	696	1,316	1,414	1,670	2,018

- Individuals served represents an unduplicated count of clients who received at least one service during the fiscal year. Total individuals served increased by 7.8% from the 1999-2000 fiscal year to 2000-01, primarily reflecting an increasing number of adult clients. Elder clients served fell slightly, while the number of children served grew by 2.8%.
- Service Hours have been recalculated and standardized by the department for all years, so figures shown differ from previously published values. Standardized hours are the total number of hours of service for which the provider is reimbursed. However, using standardized hours yields a better comparison to costs.
- Total service hours delivered rose by 3.9% in 2000-01, reflecting a 22% increase in outpatient hours for children, a 1% increase in outpatient hours for adults, and a 12.1% increase in crisis hours.
- Crisis Contacts for the 5 fiscal years have been adjusted to reflect only face-to-face services provided, so figures differ from previously published values that included services provided through telephone contacts. These types of services are not captured in the RSN database, and as a result could not be accurately reflected for all years.



- The ratio of total Service Hours to Individuals Served indicates a 6 % decrease between 1999/00 and 2000/01. Total Individuals Served includes both the total Individuals Served and the total Crisis Clients Served shown in this table.
- Hospital admissions reflect acute in-patient hospitalizations at the Southwest Washington Medical Center and other community hospitals. Admissions were down 7.9% in 2000-01. The decrease is due to several factors, the most significant of which is the focused effort of the RSN to reduce hospital admissions and maintain consumers in a community setting.
- The number of clients receiving crisis services rose by almost 21% in 2000-01.

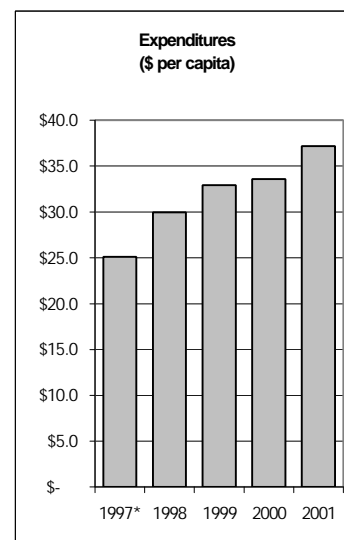
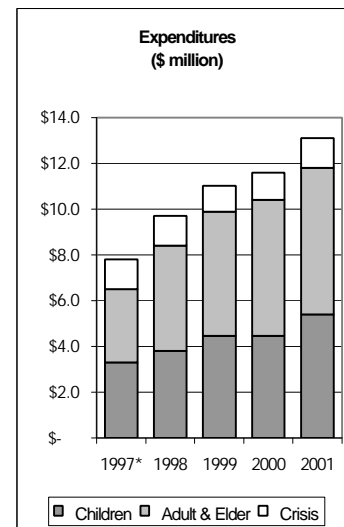
Staffing & Spending

Spending	1996 - 1997*	1997 - 1998	1998 - 1999	1999 - 2000	2000 - 2001
Total Spending (\$ million)					
Children	\$ 3.3	\$ 3.8	\$ 4.5	\$ 4.5	\$ 5.4
Adult & Elder	\$ 3.2	\$ 4.6	\$ 5.4	\$ 5.9	\$ 6.4
Crisis	\$ 1.3	\$ 1.3	\$ 1.1	\$ 1.2	\$ 1.3
Total	\$ 7.8	\$ 9.7	\$ 11.0	\$ 11.6	\$ 13.1
Spending per Capita** (\$)	\$ 25.1	\$ 29.9	\$ 32.9	\$ 33.6	\$ 37.2

* Based on a 10 month period

** Based on total County population (incorporated + unincorporated)

- Spending for Mental Health services totaled \$13.1 million in 2000-01, an increase of 13% from the previous year.
- Spending for children's services rose by 21.2% from the prior year, while spending for adult and elder clients grew by 7.8%, and crisis spending rose by 8.2%
- Total spending rose somewhat faster than the County's population in 2000-01, yielding a 10.6% rise in per capita spending for mental health.



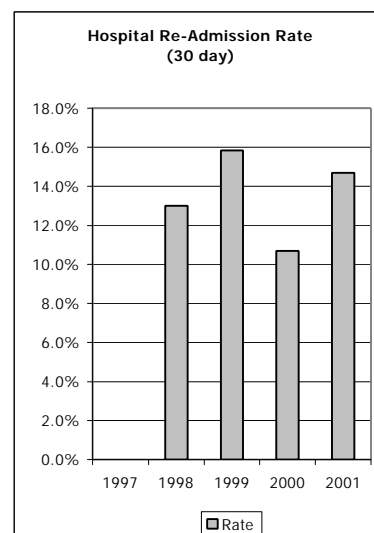
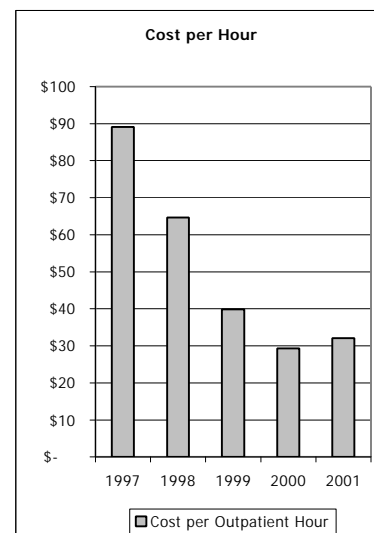
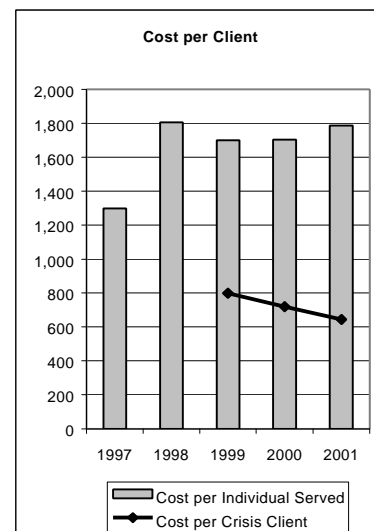
Results

Results	1996 - 1997*	1997 - 1998	1998 - 1999	1999 - 2000	2000 - 2001
Cost per Individual Served	\$ 1,297	\$ 1,806	\$ 1,700	\$ 1,704	\$ 1,786
Cost per Outpatient Hour	\$ 89	\$ 65	\$ 40	\$ 29	\$ 32
Cost per Crisis Client	\$ 1,868	\$ 988	\$ 799	\$ 720	\$ 644
Hospital Re-Admission Rate**		13.0%	15.8%	10.7%	14.7%

*Costs for this fiscal year cannot be calculated due to only 10 months available spending data and 12 month data on individuals served, outpatient hours and crisis clients

**Re-admission within 30 days of discharge from hospital

- Cost per Individual Served (calculated as total spending divided by total individuals served) grew by 4.9% in 2000-01.
- Cost per Crisis client (calculated as crisis spending divided by crisis clients) fell by 10.5% from the 1999-2000 level.
- Cost per outpatient hour was up 9.4% in 2000-01 from the previous year's level, but remained below the cost levels reported in earlier years.
- The likelihood of a client being re-admitted to a hospital within 30 days of release rose to 14.7% in 2000-01, up from 10.7% in 1999-2000.



Performance Indicators

Performance	1996 - 1997	1997 - 1998	1998 - 1999	1999 - 2000	2000 - 2001
Rate the quality of service received.	72%	82%	84%	85%	n/a
Did the program meet your needs?	65%	76%	79%	78%	n/a
What was your general satisfaction level?	70%	82%	83%	83%	n/a

Note: The Mental Health Division regularly surveys its clients and their families to ascertain their level of satisfaction with the services being delivered. The results reported above reflect three of the eight questions on a questionnaire called the CSQ-8. According to the Division, “(t)he Consumer Satisfaction tool (CSQ-8) is a self-reporting questionnaire constructed to measure satisfaction with services received by individuals and families. These scales have been broadly adopted, nationally and internationally.”

- Prior to the 1998-9 fiscal year, the Division’s target was a 75% overall satisfaction level. Beginning in 1998-9, at the recommendation of the Clark County Mental Health Advisory Board, the target satisfaction level was raised to 85%.
- In 1999-2000, response to the overall quality question (“Rate the quality of the service received.”) reached the 85% target.
- Responses to other survey questions in 1999-2000 remained approximately at their 1998-99 levels. Responses to all questions remain significantly above the 1996-97 results.
- Beginning in November 1999, CSQ-8 survey scores have been incorporated into service agreements with provider agencies as contract performance measures.
- For 2000-01, the department indicates that the overall average favorable response rate was 83%, equal to the 1999-2000 average, and slightly below the 85% target level.

